



# Memorandum

**TO:** MAYOR REED  
**FROM:** Councilmember Donald Rocha  
**SUBJECT:** BUDGET DOCUMENT  
**DATE:** May 21, 2014

Approved Don Rocha Date 5/21/14

### RECOMMENDATION

That the following recommendation be enacted.

#### Proposal

Program/Project Title: **GUADALUPE TRAIL PROJECT**

Amount of City Funding Required: \$200,000

Fund Type (i.e. General Fund, C&C funds, etc.): City-Wide Parks Capital Fund (Capital Budget Page V-471)

Proposal Description, including anticipated outcomes (describe how change would affect services for San José residents, businesses, community groups, etc.):

The Guadalupe River Trail Master Plan will prepare for a 5-mile paved trail system from Chynoweth to Virginia. Four Councilmember's (10, 9, 6, 3) have committed to \$100,000 of their C&C funds to pay for the full cost of the study. Because trail connectivity provides a true city-wide benefit, I propose reducing the per-district allocation to \$50,000 and funding the remaining 50% of the master plan from the City-Wide Parks Fund. With a healthy ending fund balance, this will allow additional projects to be completed in each of our districts, while still meeting the same goal of a better connected trail system.

The District 9 allocation of \$50,000 is funded from the District 9 rebudget.

#### Funding Source

- Essential Services Reserve (\$2 million)
- Other (Program/Project/Fund): City-Wide Parks Capital Fund (Capital Budget Page V – 471)

Department or Organization: Parks, Recreation & Neighborhood Services

Department or Organization Contact (list contact information for the individual that certified cost estimates contained within your recommendation):

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This change is:

One-time     Ongoing

The City Service Area to which the change best relates:

- Community and Economic Development Services
- Environmental and Utility Services
- Neighborhood Services
- Public Safety
- Strategic Support
- Transportation and Aviation Services